

Program A: Administration/Support Services**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 19B - Special Schools and Commissions

AGENCY ID: 19-657 Louisiana School for Math, Science, and the Arts

PROGRAM ID: Program A: Administration/Support Services

1. (KEY) To provide, allocate, and control the financial resources of the school to assure the maximum achievement of the school's goals within the budgeted funds available, including limiting the costs of administration to 4% of the total budget in each fiscal year and effecting savings through the use of student work service.

Strategic Link: This objective ties to LSMSA Strategic Plan Objective 1: To limit the cost of administration to approximately 4% of the total budget in each fiscal year.

Louisiana: Vision 2020 Link: This objective ties to Objective 1.8: To improve agency efficiency and accountability. This objective ties to LSMSA Strategic Plan Objective 2: To require each student of the school to work three work hours per week.

Children's Cabinet Link: The Louisiana School's objectives in the Children's Budget are the same as those reflected in its strategic link.

Other Link(s): Not Applicable

Explanatory Note: Objectives 1 and 2 of prior year were consolidated into this objective.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
4663	K	Number of students (as of September 30) ¹	400	354	400	400	400	400
4460	K	Administration cost percentage of school total	3.9%	3.9%	2.8%	2.8%	3.5%	3.5%
8369	K	Program cost percentage of school total	18.2%	17.8%	16.2%	16.2%	13.0%	13.0%
4661	K	Program cost per student ²	\$3,080	\$3,500	\$2,813	\$2,813	\$3,177	\$3,177
8370	S	Number of students per program staff member	25.0	22.1	Not applicable ³	Not applicable ³	23.5	23.5
8371	S	Difference in State General Fund appropriation between LSMSA and sister schools nationwide	-\$3,654	-\$2,687	-\$3,718	-\$3,718	\$3,519	\$3,519
8372	S	Total annual savings in operating costs	\$222,480	\$196,894	\$214,137	\$214,137	\$203,940	\$203,940
8373	S	Number of positions represented by savings	18.6	16.4	16.7	16.7	19.0	19.0
4694	S	Number of work service hours weekly	1,200	1,062	1,155	1,155	1,200	1,200

¹ When school starts each year, the school seeks to have an enrollment exceeding 400 students. This indicator measures the number of students enrolled more than six weeks after school began. By that time, several students have withdrawn due to any number of reasons including homesickness, family situations, discipline, and academic.

² This per student cost percentage reflects all of the expenditures of this program, including those expenditures which benefit the school as a whole. For instance, this program pays all costs of postage and telephone usage. Similarly, many supplies purchases benefit all programs.

³ Agency removed this indicator for FY 02/03, however they have decided to add it back for FY 03/04.

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GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
4663	Number of students (as of Sept. 30)	405	379	394	344	354
4461	Program cost per student	\$2,219	\$2,610	\$3,056	\$2,542	\$3,500
8369	Program cost percentage of school total	15.6%	16.5%	16.3%	19.9%	17.8%
4660	Administration cost percentage of school total	3.6%	3.7%	3.6%	3.5%	3.9%
8371	Difference in State General Fund appropriation between LSMSA and sister schools nationwide	-\$4,670	-\$2,610	-\$3,056	-\$2,542	-\$2,687
4694	Number of work service hours weekly	1,215	1,137	1,182	1,221	1,062
8372	Total annual savings in operating costs	\$225,252	\$210,800	\$219,143	\$226,373	\$196,894
8373	Number of positions represented by savings	17.5	16.4	17.0	17.6	16.4
8370	Number of students per program staff member	N/A	N/A	22.9	26.7	22.1

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2. (SUPPORTING) By May of each year, the school staff will conduct meetings in the schools in every public school system, solicit applications for admission to LSMSA, and select students from among the most qualified applicants for admission to the school.

Strategic Link: This objective ties to LSMSA Strategic Plan Objective 3: To increase the number of completed applications received annually by 500, 150 of those applicants will have SAT scores of 1000 or more; and applications from under-represented areas of the state will have increased by 25% over applications from those same areas during the 1999 fiscal year.

Louisiana: Vision 2020 Link: This objective ties to Objective 1.6 relative to workforce education and skills.

Children's Cabinet Link: The Louisiana School's objective in the Children's Budget are the same as those reflected in its strategic link.

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
8374	S	Number of completed applications	375	428	375	375	375	375
14343	S	Number of public school systems visited	Not applicable ¹	Not applicable ¹	66	66	66	66
14345	S	Number of incoming juniors selected for admission	Not applicable ¹	Not applicable ¹	210	225	225	225
14344	S	Number of public school systems represented in student body	Not applicable ¹	Not applicable ¹	52	56	55	55
14347	S	Average incoming junior ACT score	Not applicable ¹	Not applicable ¹	25.0	25.0	25.0	25.0
14346	S	Average graduating senior ACT score (nation)	Not applicable ¹	Not applicable ¹	21.0	21.0	21.0	21.0

¹ This performance indicator did not appear under Act 12 of 2001 and does not have performance standards for FY 2001-2002.

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LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
14343	Number of public school systems visited	66	66	66	66	66
8374	Number of completed applications	375	375	362	395	428
14345	Number of incoming juniors selected	220	216	235	228	228
14344	Number of school systems represented	Not available	Not available	Not available	52	52
14347	Average incoming junior ACT score	Not available	24	24	25	25
14346	Average graduating senior ACT score (nation)	Not available	21	21	21	21